

Program A: Wildlife

Program Authorization: Const. Art. IX, Sec. 7; R.S. 56:1 et seq.; 36:601 et seq.

PROGRAM DESCRIPTION

The mission of the Wildlife program is to develop, maintain, enhance, manage and promote wildlife resources, their habitats, and biological diversity while providing conservation-based recreational and commercial opportunities for the public. This program has eight activities: Wildlife Administration, Wildlife Management, Land Management, Fur and Alligator Council, Habitat Conservation, Ecological/Environmental Review, Scenic River Conservation, and Natural Heritage (rare, threatened or endangered species) Conservation.

The program goals are

1. To ensure wildlife resource stakeholders experience greater satisfaction in their activities and
2. To ensure that all species of wildlife, including flora of special concern, sustain their populations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide 900,000 man days of outdoor recreation while conserving wildlife habitat through the operation of over 1.4 million acres of land in the state's Wildlife Management Areas and Refuges.

Strategic Link: This objective supports the strategic objective of providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Area and Refuge systems annually.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Man days of recreation provided.	1,316,000	798,700	600,000	900,000	900,000	900,000
K	Acres conserved	1,594,000	1,406,000	839,000	1,360,000	1,406,000	1,406,000
K	Acres actively managed by program	148,100	137,700	145,000	148,000	148,000	148,000

2. (KEY) To provide 6.7 million man days of hunting recreation and uncounted millions of days of wildlife viewing through the management and conservation of native species.

Strategic Link: This objective supports the strategic objective of providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total man days hunting	6,900,000	6,600,000	6,400,000	6,700,000	6,700,000	6,700,000

GENERAL PERFORMANCE INFORMATION: WILDLIFE

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1982-83	PRIOR YEAR ACTUAL FY 1990-91	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Deer harvested	143,000	237,400	267,600	243,400	267,500
Turkeys harvested	7,800	9,400	9,200	8,000	Not available
Harvest per hunter season for: ¹					
Ducks	24.5	14.7	36.4	39.8	35.1
Rabbits	12.0	10.7	12.4	11.2	11.3
Squirrels	16.4	17.6	19.2	19.0	18.9
Quail	15.7	9.6	9.3	12.3	11.2
Woodcocks	7.3	6.8	5.2	4.6	5.1
Doves	22.2	21.0	19.9	18.2	19.9
Percentage of all basic licensed hunters who:					
Deer hunt	Not available	70.3	72.9	69.2	71.5
Squirrel hunt	63.6	59.4	43.8	43.5	44.9
Rabbit hunt	53.2	39.5	22.7	21.9	21.1
Quail hunt	10.6	4.4	1.6	1.1	1.3
Dove hunt	34.0	28.4	20.7	22.8	24.9
Woodcock hunt	11.4	7.8	2.0	1.8	1.9
Duck hunt	38.5	27.3	34.0	40.7	37.1

Note: Data for FY1982-83 and FY 1990-91 are provided to give historical perspective to this trend data.

Note: All data determined through mail survey of licensed hunters

¹ Harvest per hunter with at least one animal harvested.

3. (KEY) To manage alligator resources to protect the species while providing a harvest of 32,000 wild and 180,000 farmed alligators with harvest values of \$9.2 million and \$13.2 million respectively.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and by increasing the market demand (value, price, and volume) for raw and finished alligator products.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Wild alligators harvested	29,000	34,700	32,000	32,000	32,000	32,000
K	Wild alligator hide and meat value (in \$ millions)	\$8.6	\$9.5 ¹	\$9.2	\$9.2	\$9.2	\$9.2
K	Farmed alligators hides sold	190,000	180,691	200,000	200,000	180,000	180,000
K	Farmed alligator hide and meat value (in \$ millions)	\$14.0	\$11.6	\$14.7	\$14.7	\$13.2	\$13.2
S	Farmed alligators released to wild	50,000	45,967	48,000	48,000	40,000	40,000
S	Nuisance alligators harvested	1,050	1,557 ²	1,050	1,050	1,200	1,200

¹ Both harvest levels and market prices were higher than anticipated by the program.

² Drought conditions caused alligators to move in search of suitable habitat. This brought many into inhabited areas causing concern among residents.

4. (KEY) To manage and assist in the marketing of furbearer species to provide a harvest of 120,000 pelts at a value of \$400,000.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and by increasing the harvest of Louisiana furbearers each year through promotional activities resulting in improved sales of fur products.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Pelts harvested	570,000	40,712	150,000	150,000	120,000	120,000
K	Pelt value	\$2,820,000	\$210,802	\$500,000	\$500,000	\$400,000	\$400,000
S	Fur marketing projects	10	5	13	13	5	5

5. (KEY) To limit the area of coastal marsh land damaged by nutria feeding to 100,000 acres.

Strategic Link: This objective supports two strategic objectives by providing user-days of wildlife oriented activities for Louisiana wildlife resource stakeholders utilizing public and private lands, including user-days on the public Wildlife Management Areas and Refuge systems annually and by increasing the harvest of Louisiana furbearers through promotional activities resulting in improved sales of fur products.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Acres damaged by nutria	60,000	100,000	100,000	100,000	100,000	100,000
S	Nutria harvested	375,000	21,110	120,000	120,000	100,000	100,000

6. (KEY) To protect important elements of natural diversity and Louisiana's 550 species of plants and animals that are rare, threatened or endangered from becoming more imperiled.

Strategic Link: This objective supports the strategic objective to acknowledge the threats of numerous human-induced activities, assure no net loss of the functions and values of federally regulated wetlands, and other non-federally regulated wildlife habitat and the establishment of Scenic Rivers servitudes, and providing technical assistance to landowners for voluntary enhancement, creation or restoration of non-regulated wildlife habitat. And the objective to develop plans for identifying, managing and recovery of five rare, threatened or endangered (RTE), and for managing other non-game and nuisance species.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of species declining in status	0	0	0	0	0	0
S	Number or endangered species	24	24	24	24	24	24
S	Number of threatened species	11	11	11	11	11	11
S	Number of rare or unique species	515	515	515	515	515	515
S	Number of acres registered to provide protection of elements of natural diversity (Natural Areas Registry)	500	0 ¹	500	500	500	500
S	Number of scientific collection permits issued to control removal of individuals from wild populations	80	101	80	80	80	80
S	Number of commercial reptile and amphibian licenses issued to control removal of individuals from wild populations	500	462	500	500	500	500

¹ Funding to accomplish this indicator was withdrawn during the fiscal year.

7. (KEY) To ensure no net loss of existing acres of wetlands, riparian and other valuable wildlife habitat over which the program has authority or control by requiring environmental impacts to be mitigated by avoidance, habitat enhancement or habitat replacement.

Strategic Link: This objective supports the strategic objective of acknowledging the threats of numerous human-induced activities, assure no net loss of the functions and values of federally regulated wetlands, and other non-federally regulated wildlife habitat by requiring 1:1 habitat unit replacement, establishment of Scenic Rivers servitudes, and providing technical assistance to landowners for voluntary enhancement, creation or restoration of non-regulated wildlife habitat.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of acres of subject habitat lost	0	0	0	0	0	0
S	Number of federal and state permit application reviews which include mitigation requisites	1,500	1,943	1,500	1,500	1,500	1,500
S	Number of field investigations to determine impacts and required mitigation	100	135	100	100	105	105
S	Cumulative miles of Scenic River surveyed for resource evaluation	400	144	300	300	300	300

8. (KEY) To provide instruction in conservation issues to 17,600 participants.

Strategic Link: This objective supports the strategic objective to increase the adult-to-youth public participation in educational programs and activities.

Explanatory Note: In previous years this objective was in the Information and Education Program. That program has been terminated and its duties have been distributed to other programs in the department.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of participants	17,600	17,775	17,600	17,600	17,600	17,600
S	Number of school students instructed	9,000	10,395	9,000	9,000	9,000	9,000
S	Number of teachers instructed	1,100	698	1,100	1,100	1,100	1,100
S	Number of others instructed	7,500	6,682	7,500	7,500	7,500	7,500

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$105,758	\$0	\$7,904	\$0	\$0	(\$7,904)
STATE GENERAL FUND BY:						
Interagency Transfers	169,441	1,001,481	1,099,366	1,001,481	1,001,481	(97,885)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	10,700,545	12,010,640	16,381,339	16,590,904	16,660,082	278,743
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,695,059	2,657,248	3,022,453	3,059,118	3,059,118	36,665
TOTAL MEANS OF FINANCING	<u>\$13,670,803</u>	<u>\$15,669,369</u>	<u>\$20,511,062</u>	<u>\$20,651,503</u>	<u>\$20,720,681</u>	<u>\$209,619</u>
EXPENDITURES & REQUEST:						
Salaries	\$5,942,273	\$4,571,721	\$6,158,324	\$6,331,864	\$6,205,227	\$46,903
Other Compensation	114,311	143,918	149,068	149,068	149,068	0
Related Benefits	1,050,983	770,585	1,165,527	1,190,604	1,190,604	25,077
Total Operating Expenses	2,811,442	2,150,622	2,752,409	3,112,095	2,982,718	230,309
Professional Services	49,357	185,326	315,326	321,634	315,326	0
Total Other Charges	972,185	2,458,330	2,639,429	2,310,512	2,642,012	2,583
Total Acq. & Major Repairs	2,730,252	5,388,867	7,330,979	7,235,726	7,235,726	(95,253)
TOTAL EXPENDITURES AND REQUEST	<u>\$13,670,803</u>	<u>\$15,669,369</u>	<u>\$20,511,062</u>	<u>\$20,651,503</u>	<u>\$20,720,681</u>	<u>\$209,619</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	202	139	205	205	201	(4)
Unclassified	1	1	1	1	1	0
TOTAL	<u>203</u>	<u>140</u>	<u>206</u>	<u>206</u>	<u>202</u>	<u>(4)</u>

SOURCE OF FUNDING

This program is funded with the State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from the Department of Natural Resources and are for Environmental Monitoring and the Nutria Demonstration and Eradication Projects. The Statutory Dedications are derived from fees, mineral royalties, licenses etc. and are distributed into the Conservation Fund, Louisiana Alligator Resource Fund, the Louisianan Duck Stamp Fund, the Louisiana Reptile/Amphibian Research Fund, the Marsh Island Operating Fund, the Natural Heritage Account, the Rockefeller Wildlife Refuge, and Game Preserve Fund, Russel Sage Fund #2, the Scenic Rivers Fund, and the La. Fur and Alligator Education Fund. These Statutory Dedications are used for wildlife and wildlife habitat management, and the promotion and enhancement of the Alligator industry in Louisiana (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from Dire Emergency Appropriations - Racoon Island,

Hurricane Andrew, Impact of Hurricane Andrew on Coastal Wetlands, Impact of Hurricane Andrew on Avian Species, a US Fish and Wildlife Service Box Turtle Grant, and a Mineral Management Service Grant.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
Conservation Fund	\$4,786,130	\$4,083,078	\$8,344,300	\$8,604,102	\$8,566,645	\$222,345
Louisiana Alligator Resource Fund	\$1,102,752	\$1,445,341	\$1,480,065	\$1,422,941	\$1,422,941	(\$57,124)
Louisiana Duck Stamp Fund	\$189,765	\$200,500	\$222,500	\$453,500	\$453,500	\$231,000
Louisiana Reptile/Amphibian Research Fund	\$8,181	\$5,600	\$5,600	\$5,600	\$5,600	\$0
Marsh Island Operating Fund	\$436,770	\$718,699	\$718,699	\$702,807	\$715,190	(\$3,509)
Natural Heritage Account	\$12,864	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Rockefeller Wildlife Refuge & Game Preserve Fund	\$3,771,037	\$4,517,715	\$4,565,554	\$4,558,580	\$4,652,832	\$87,278
Russell Sage #2	\$0	\$314,558	\$314,558	\$0	\$0	(\$314,558)
Scenic Rivers Fund	\$1,397	\$11,000	\$11,000	\$12,625	\$12,625	\$1,625
Louisiana Fur and Alligator Education Fund	\$75,881	\$100,000	\$104,914	\$100,000	\$100,000	(\$4,914)
Wildlife Habitat and Natural Heritage Trust Fund	\$175,798	\$351,281	\$351,281	\$200,881	\$200,881	(\$150,400)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$135,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Louisiana Wild Turkey Stamp Fund	\$4,970	\$77,868	\$77,868	\$74,868	\$74,868	(\$3,000)
Russell Sage or Marsh Island Refuge Capital Improvement Fund	\$0	\$0	\$0	\$270,000	\$270,000	\$270,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$15,669,369	140	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$3,943,390	54	Increase Conservation Funds generated from fee increases included in Act 1 (HB12) of the 2nd ExtraSession of 2000. These funds will prevent a reduction and/or elimination of wildlife and fisheries services. The BA -7 is also requesting to add 54 positions that if not done would require the agency to lay-off currently occupied positions, whose funding was eliminated during the legislative session.
\$7,904	\$215,266	0	CarryForward - \$79,779 IAT from Natural Resources; Other Charges – development to process nutria for human consumption – nutria sausage promotion; La. Restaurant Assoc. Expo; and Incentive to Trap Nutria. \$4,914 in Stat. Deds. – Fur & Alligator Fund; Other Charges – develop and evaluate Nutria Products. \$22,000 in Stat. Deds. – Duck Stamp Fund. Other Charges – managing waterfowl project. \$47,839 in Stat. Deds. – Rockefeller Wildlife Refuge and Game Preserve Fund. Acquisitions \$7,374 – Outboard motor; Major Repairs \$9,215 – Refurbish airboat; Other Charges \$31,250 – document effects of marsh management. \$25,974 in Stat. Deds. – La. Alligator Resources Fund. Other Charges \$9,974 - analysis of marsh to market; \$8,750 – Statistical and Computer Analysis; and \$22,250 plus \$6,250 IAT from DNR – provide technical support for program. \$11,856 IAT from DOTD & \$7,904 SGF; Major Repairs - ATV Trail maintenance – bulldozer work.

\$0	\$683,037	12	Receiving a portion of the dissolved Information and Education from the Office of the Secretary. Specifically the Fur and Refuge activity.
\$7,904	\$20,511,062	206	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$116,216	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$82,401	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$230,309	0	Risk Management Adjustment
\$0	\$7,235,726	0	Acquisitions & Major Repairs
\$0	(\$7,294,630)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,904)	(\$215,266)	0	Non-Recurring Carry Forwards
\$0	(\$126,637)	(4)	Attrition Adjustment
\$0	(\$3,619)	0	Civil Service Fees
\$0	(\$150,000)	0	Wildlife - Fur and Alligator Project that will be completed during FY 2000-2001
\$0	\$61,335	0	Wildlife - Ducks Unlimited - Stat Ded Conservation - Increase in the annual remittance of 10% of basic hunting license fees to Ducks Unlimited as required by RS 56:104.A (b)
\$0	\$273,784	0	Wildlife - moving from OMF to Wildlife - Annual remittance of 10% of basic hunting license fees to Ducks Unlimited as required by RS 56:104.A (b)
\$0	\$20,720,681	202	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$20,720,681	202	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$20,720,681	202	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101% of the existing operating budget. It represents 97.8% of the total request (\$21,187,413) for this program. Adjustments to this program include: reduction of -\$126,637 for attrition including the reduction of four (4) positions; reduction for non-recurring carry forward of -\$79,779 IAT from Natural Resources for development to process nutria for human consumption – nutria sausage promotion, La. Restaurant Assoc. Expo, and Incentive to Trap Nutria; reduction for non-recurring carry forward of -\$4,914 via the Fur & Alligator Fund to develop and evaluate Nutria Products; reduction for non-recurring carry forward of -\$22,000 via the Duck Stamp Fund for managing waterfowl project; reduction for non-recurring carry forward of -\$47,839 via the Rockefeller Wildlife Refuge and Game Preserve Fund for acquisitions and major repairs, and for a program to document the effects of marsh management; reduction for non-recurring carry forward of -\$25,974 via the La. Alligator Resources Fund for an analysis of marsh product to the market, Statistical and Computer Analysis; reduction for non-recurring carry forward of -\$28,500 via DNR to provide technical support for program. -\$19,760 Major Repairs for ATV Trail maintenance, and bulldozer work.

PROFESSIONAL SERVICES

\$817	Medical examinations for new employees
\$3,000	Land appraisals for prospective property purchases
\$20,000	Land acquisition appraisals
\$1,584	Veterinary examinations and treatment as needed on injured and sick wildlife
\$49,750	Marketing services for Fur and Alligator Council
\$49,000	Legislative liason for fur industry
\$15,000	Contract with LSU for alligator product testing
\$5,175	Miscellaneous Wildlife services
\$6,500	Collection of vegetative data for Davis Pond
\$164,500	Promote the fur and alligator industries

\$315,326 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$510,000	Contract(s) with various universities regarding nutria, nutria meat marketing, processing, etc.
\$167,583	Marketing contracts
\$130,915	Research contracts on various rare, threatened and endangered species
\$170,000	Nutria Management
\$156,500	Research Contracts relating to alligators, etc.
\$150,000	Boat launch/parking lot services
\$125,000	Cooperative agreements with Foresters to assist in timber marking, sales, beaver control, etc., on state Wildlife Management Areas
\$101,000	Scenic River special grants and special projects
\$90,569	Contract(s) with various Louisiana Universities for research relating to marsh and ecology, alligator harvest, and other projects deemed necessary and required
\$86,000	Contract(s) with various Louisiana Universities for research relating to marine organisms on Rockefeller Refuge, prescribed burning and marsh management techniques on vegetation and avian populations, etc.
\$77,000	US Army Corp of Engineers
\$335,119	Ducks Unlimited remittance
\$66,000	Research on snow geese, and cooperative agreements relating to Ducks Unlimited and land management on privately owned lands
\$65,230	Survey Maps (GIS)
\$64,000	Duck Stamp funding for waterfowl habitat protection
\$61,000	Contract(s) with Louisiana Tech University regarding nutria
\$58,000	Contracts to continue assessments of vegetation conditions on Racoon Island, after Hurricane Andrew, etc.
\$149,437	Contract with LSU and other universities for statistical consulting on research projects
\$22,419	Various cooperative agreements with universities and professional herpetologists to conduct research on specific species of reptiles and amphibians
\$9,891	Research contract(s) relating to health and disease problems for wildlife in Louisiana
\$4,000	Contract with LSU to train employees to digitize maps and establish data bases on department owned lands

\$2,599,663 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$20,495 Department of Civil Service pro rata share of expenses
\$20,000 Legal services for on-going litigation concerning State Wildlife Refuge
\$1,854 Comprehensive Public Training Program charge

\$42,349 SUB-TOTAL INTERAGENCY TRANSFERS

\$2,642,012 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$435,200 Replacement of other; cargo steel barge; (7)- ATV's; (1)- 4-wheeler; diesel engines, and lo-lift pumps
\$29,200 Educational / Recreational Equipment
\$59,050 Lab Equipment
\$95,650 Household Equipment
\$241,900 Buildings and Grounds Equipment
\$575,600 Replacement of (5) airboats; (26) outboard motors; (8) trailers, and (2) diesel engines
\$815,000 Replacement of (20) 1/2 ton pick up trucks; (1) 3/4 ton pick up truck with ext ended cab; (9) pick up trucks; (2) suburbans; (2) F250 pick up trucks,
and (1) diesel pick up truck
\$1,062,000 Farm Equipment
\$37,300 Office Furniture
\$14,000 Communication Radios
\$149,600 Replacement of personal computers and software upgrades
\$2,383,500 Major Repairs to land - levees, water control structures, roads, culverts, and reforestation
\$433,700 Major Repairs to buildings - siding, structural, elevators, and carpet
\$58,500 Major Repairs to automotive
\$275,126 Major Repairs to grounds and general - parking lots, fencing, dredge work, central a/c, fire alarm systems, and office renovations
\$241,000 Major Repairs to boats/trailers/motors
\$172,500 Major Repairs to movable equipment - generators, marsh buggies, lawn equipment, ATV's
\$25,900 Major Repairs to farm and heavy movable equipment - tractors, excavators, draglines, dozers and cranes
\$1,000 Major Repairs to office equipment
\$29,000 Major Repairs to communications - radios
\$101,000 Major Repairs to other - repairs to refuges

\$7,235,726 TOTAL ACQUISITIONS AND MAJOR REPAIRS